

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<i>Budget Committee</i>	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Proposed</b>										
<b>PARKS, RECREATION, CEMETERY</b>										
Lamoine Beach	\$3,040.00	\$3,825.32	-\$785.32	\$2,700.00	\$1,417.03	\$1,282.97	\$2,640.00	-\$60.00	-2.22%	\$2,747.97
Bloomfield Park	\$1,775.00	\$1,435.07	\$339.93	\$1,400.00	\$167.02	\$1,232.98	\$2,900.00	\$1,500.00	107.14%	\$1,178.18
Marlboro Beach	\$0.00	\$54.12	-\$54.12	\$1,000.00	\$450.43	\$549.57	\$2,000.00	\$1,000.00	100.00%	\$290.21
<b>Total Parks</b>	<b>\$4,815.00</b>	<b>\$5,314.51</b>	<b>-\$499.51</b>	<b>\$5,100.00</b>	<b>\$2,034.48</b>	<b>\$3,065.52</b>	<b>\$7,540.00</b>	<b>\$2,440.00</b>	<b>47.84%</b>	<b>\$4,216.36</b>
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$5,900.00	\$2,917.25	\$2,982.75	\$5,900.00	\$1,262.55	\$4,637.45	\$5,900.00	\$0.00	0.00%	\$3,128.93
<b>Cemetery Maintenance</b>										
Cemetery Lots	\$6,055.00	\$5,484.98	\$570.02	\$5,825.00	\$5,135.00	\$690.00	\$5,825.00	\$0.00	0.00%	\$4,721.80
Flag Program	\$500.00	\$384.20	\$115.80	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$352.64
<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$20,270.00</b>	<b>\$17,100.94</b>	<b>\$3,169.06</b>	<b>\$20,325.00</b>	<b>\$11,432.03</b>	<b>\$8,892.97</b>	<b>\$22,765.00</b>	<b>\$2,440.00</b>	<b>12.00%</b>	<b>\$14,869.71</b>
<b>Shellfishing Enforcement</b>										
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00